

Human Resource Center

What does this program do?

The Human Resource Center plans, develops and implements statewide human resource programs; giving direction and coordination to all divisions within the department.

The quality and level of services provided to the public through Department of Social Services (DSS) programs are directly affected by the performance of each division's employees. Therefore, the service and support functions provided within DSS by the Human Resource Center (HRC) are necessary to maintain a qualified and productive workforce. HRC's mission is to serve the divisions in a timely and responsible manner through training, guidance, and assistance, thus contributing to the retention of a productive and harmonious workforce. In its 7 divisions, DSS employs approximately 8,500 staff.

What is the authorization for this program?

State statute: RSMo 660.010

Is this a federally mandated program? No.

Are there federal matching requirements?

There is no matching requirement. However, expenditures are pooled with other administrative expenditures to earn a federal indirect rate.

What are the expenditures?

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR	\$297,705	\$363,576	\$300,866	\$326,334
FEDERAL	\$28,315	\$224,375	\$179,703	\$220,990
OTHER	\$0	\$0	\$0	\$0
TOTAL	\$326,020	\$587,951	\$480,569	\$547,324

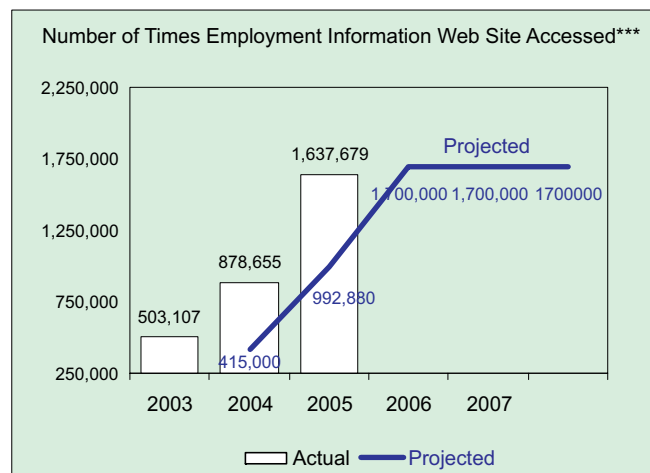
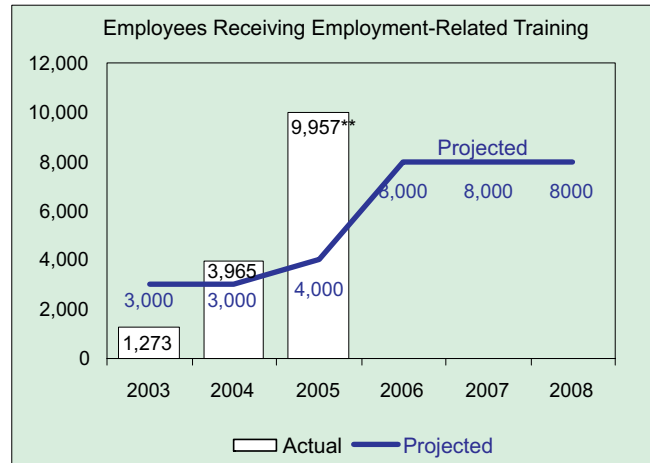
What are the sources of other funds?

Not applicable.

How many staff are budgeted for this program?

Budgeted Staff	
FY-2003	10
FY-2004	16*
FY-2005	16
FY-2006	15

Effectiveness and Efficiency Measures:



*Reflects transfer in Office of Civil Rights staff and personnel attorney/support staff from Legal Services

**Increase resulting from the training program now fully implemented; number of participants includes multiple sessions attended by one person